

07/23/2012
16:48:16
0324

School-Based Budget Revenues

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account Number</u>	<u>2011-12</u>	<u>2012-13</u>
00664	Adjustment for Prior Year Encumbrances		0	0
00665	General Fund Contribution	15-5200	3,171,615	3,215,394
	Revenues from Restricted State Resources:			
00670	Early Childhood Program Aid - Pr Year Carryover	15-3211	0	0
00700	Other Restricted State Entitlements	15-32XX	0	0
00705	Total From Restricted State Resources		0	0
	Revenues from Restricted Federal Resources:			
00710	Title I - Part A	15-4411-4416	86,000	143,821
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	43,000	38,357
00725	Title IV - Part A - Safe & Drug-Free	15-4471-4474	0	0
00735	Title II - Part D - Technology	15-4451-4455	0	0
00740	Title III - Part A - English Language Acq.	15-4491-4494	0	8,749
00745	Title V - Part A - Innovative Programs	15-4495-4499	0	0
00755	Other Revenues From Federal Sources	15-448X	0	0
00760	Total From Restricted Federal Resources		129,000	190,927
00765	Total SBB Resources		3,300,615	3,406,321

07/23/2012
16:48:23
0324

New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 14

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Regular Programs - Instruction					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	141,067	145,012	217,539
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	991,375	892,457	936,002
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	335,234	252,140	283,149
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	75,007	77,213	80,478
02680	General Supplies	15-190-100-610	56,829	56,060	32,610
02690	Textbooks	15-190-100-640	57,236	0	6,700
02700	Other Objects	15-190-100-800	7,141	5,995	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,663,889	1,428,877	1,556,478
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	51,763	53,057	54,277
03000	Other Salaries for Instruction	15-204-100-106	54,178	54,843	0
03040	General Supplies	15-204-100-610	955	1,000	3,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		106,896	108,900	57,777
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	51,117	100,865	104,045
03780	Other Salaries for Instruction	15-212-100-106	57,591	74,030	76,414
03820	General Supplies	15-212-100-610	1,991	1,600	7,000
03850	TOTAL MULTIPLE DISABILITIES		110,699	176,495	187,459
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	130,975	180,463	107,908

07/23/2012
16:48:24
0324

New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 15
SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
03870	Other Salaries for Instruction	15-213-100-106	1,831	0	36,480
03910	General Supplies	15-213-100-610	0	2,400	7,151
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		132,806	182,863	151,539
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		350,401	468,258	396,775
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	16,238	54,843	101,921
04950	General Supplies	15-240-100-610	2,154	1,200	3,375
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		18,392	56,043	105,296
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	2,161	10,500	23,940
06040	Purchased Services (300-500 series)	15-401-100-500	9,600	4,800	2,400
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		11,761	15,300	26,340
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	67,650	0	0
06373	Salaries of Family Support Teams	15-000-211-172	0	69,341	0
06400	Supplies and Materials	15-000-211-600	732	800	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		68,382	70,141	0
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	57,763	86,590	48,864
06460	Supplies and Materials	15-000-213-600	595	1,000	950
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		58,358	87,590	49,814

07/23/2012
16:48:24
0324

School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	0	95,928
06550	Supplies and Materials	15-000-218-600	0	800	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		0	800	95,928
Undistributed Expenditures - Improvement of Instructional Services					
06820	Supplies and Materials	15-000-221-600	6,753	7,980	3,400
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		6,753	7,980	3,400
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	91,718	54,422	66,637
06855	Salaries of Technology Coordinators	15-000-222-177	0	51,060	57,501
06880	Supplies and Materials	15-000-222-600	19,525	71,949	55,030
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		111,243	177,431	179,168
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	0	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	178,604	182,530	164,002
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	82,164	84,217	87,024
07040	Other Salaries	15-000-240-110	0	6,265	0
07070	Supplies and Materials	15-000-240-600	4,591	5,288	4,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		265,359	278,300	255,526

07/23/2012
16:48:24
0324

New Jersey State Department of Education
Office of School Finance
2012 - 2013

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	0	0	250
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	250
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	21,971	32,214
15930	General Supplies	15-000-266-610	0	250	0
15950	TOTAL SECURITY		0	22,221	32,214
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		23,693	22,221	32,464
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,164	14,400	6,400
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,164	14,400	6,400
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	615,839	673,274	695,732
12700	Other Employee Benefits	15-000-291-290	63,561	0	0
12710	TOTAL UNALLOCATED BENEFITS		679,400	673,274	695,732
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		679,400	673,274	695,732
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,215,352	1,332,137	1,321,432
07580	TOTAL GENERAL CURRENT EXPENSE		3,259,795	3,300,615	3,406,321

***** Edits Were Run and No Errors Were Detected *****

New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 18

SBB:

07/23/2012
16:48:24
0324

School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,259,795	3,300,615	3,406,321